

007 - BOARD OF SUPERVISORS - 2ND DISTRICT

Operational Summary

Mission:

The County of Orange is a regional service provider and planning agency representing all residents of Orange County. The core businesses of the County are public safety, public health, environmental protection, regional planning, public assistance social services, and aviation. The Board of Supervisors, as authorized under California law, functions as both a legislative and executive body. In its legislative duties, the Board adopts ordinances, resolutions and rules within the limits prescribed by State law. As an executive body, the Board oversees the activities of County agencies and departments, establishes policy, determines annual budget allocations,

approves contracts for public improvement projects and other specialized services, conducts public hearings on matters such as zoning appeals and planning, and makes appointments to various boards and commissions. The Second Supervisorial District represents the citizens of Costa Mesa, Cypress, Fountain Valley, Huntington Beach, La Palma, Los Alamitos, Newport Beach, Seal Beach, Stanton, a portion of Garden Grove, and the unincorporated areas of Rossmore, Santa Ana Heights, and Sunset Beach.

At a Glance:

Total FY 2005-2006 Actual Expenditure + Encumbrance:	741,033
Total Final FY 2006-2007	798,899
Percent of County General Fund:	0.03%
Total Employees:	7.00

Strategic Goals:

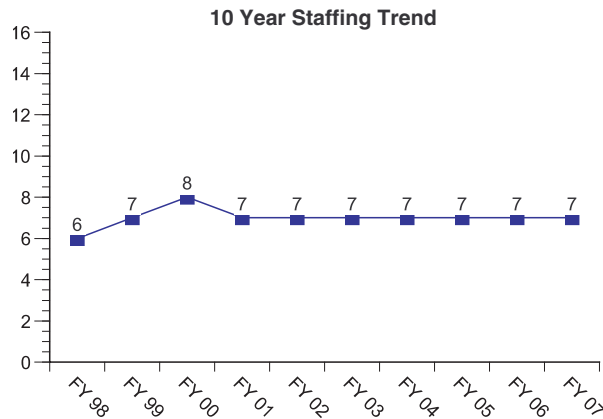
- To effectively and efficiently represent the people of the Second District in promoting economic prosperity, preserving public safety, and maintaining the quality of life.

FY 2005-06 Key Project Accomplishments:

- Refinancing of Bankruptcy Debt
- Bankruptcy Debt Defeasance Reserve Funding
- Upper Newport Bay Ecosystem Restoration Commencement
- Edinger Bridge Refurbishment
- Mile Square Park Restroom And Playground Refurbishments
- Mile Square Park Youth Camping Facility
- Sunset Beach Kid's Beach Walkway Completion
- Establishment of Pacific Coast Highway Underground Utility District
- John Wayne Airport Improvement Program Finance Scenario Approval
- John Wayne Airport Investment Grade Bond Rating Retention
- Received 90% Passenger Approval Rating of John Wayne Airport Services
- Warner Avenue Bridge Widening
- Santa Ana River Sediment Removal Project Completion
- Huntington Beach Channel 100-Year Protection

- SR-22 50% Completion
- I-405/SR-55 Freeway High Occupancy Vehicle Connectors Completion
- I-405 Major Investment Study Completion
- Establishment Of Sunset Beach Sphere Of Influence
- Analysis Of Rossmoor Future Governance And Policing Issues

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Of the seven positions budgeted for Second District, one is occupied by the Supervisor.

Budget Summary

Final Budget History:

Sources and Uses	FY 2004-2005 Actual Exp/Rev	FY 2005-2006 Budget	FY 2005-2006 Actual Exp/Rev ⁽¹⁾	FY 2006-2007 Final Budget	Change from FY 2005-2006	
		As of 6/30/06	As of 6/30/06		Actual Amount	Percent
Total Positions	7	7	7	7	0	0.00
Total Revenues	0	0	3	0	(3)	-100.00
Total Requirements	726,514	776,420	741,033	798,899	57,866	7.81
Net County Cost	726,514	776,420	741,031	798,899	57,868	7.81

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Board of Supervisors - 2nd District in the Appendix on page A18

Budget Units Under Agency Control:

No.	Agency Name	Board Of Supervisors 2nd Dist
007	Board of Supervisors - 2nd District	798,899
Total		798,899

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Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2004-2005		FY 2005-2006	FY 2005-2006	FY 2006-2007			Change from FY 2005-2006			
	Actual Exp/Rev		Budget	Actual Exp/Rev ⁽¹⁾	Final Budget		Actual				
	As of 6/30/06		As of 6/30/06	Final Budget		Amount		Percent			
Charges For Services	\$	0	\$	0	\$	3	\$	0	\$	(3)	-100.00%
Total Revenues		0		0		3		0		(3)	-100.00
Salaries & Benefits		700,028		707,581		690,798		751,386		60,588	8.77
Services & Supplies		26,485		68,839		50,235		47,513		(2,722)	-5.42
Total Requirements		726,514		776,420		741,033		798,899		57,866	7.81
Net County Cost	\$	726,514	\$	776,420	\$	741,031	\$	798,899	\$	57,868	7.81%

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.